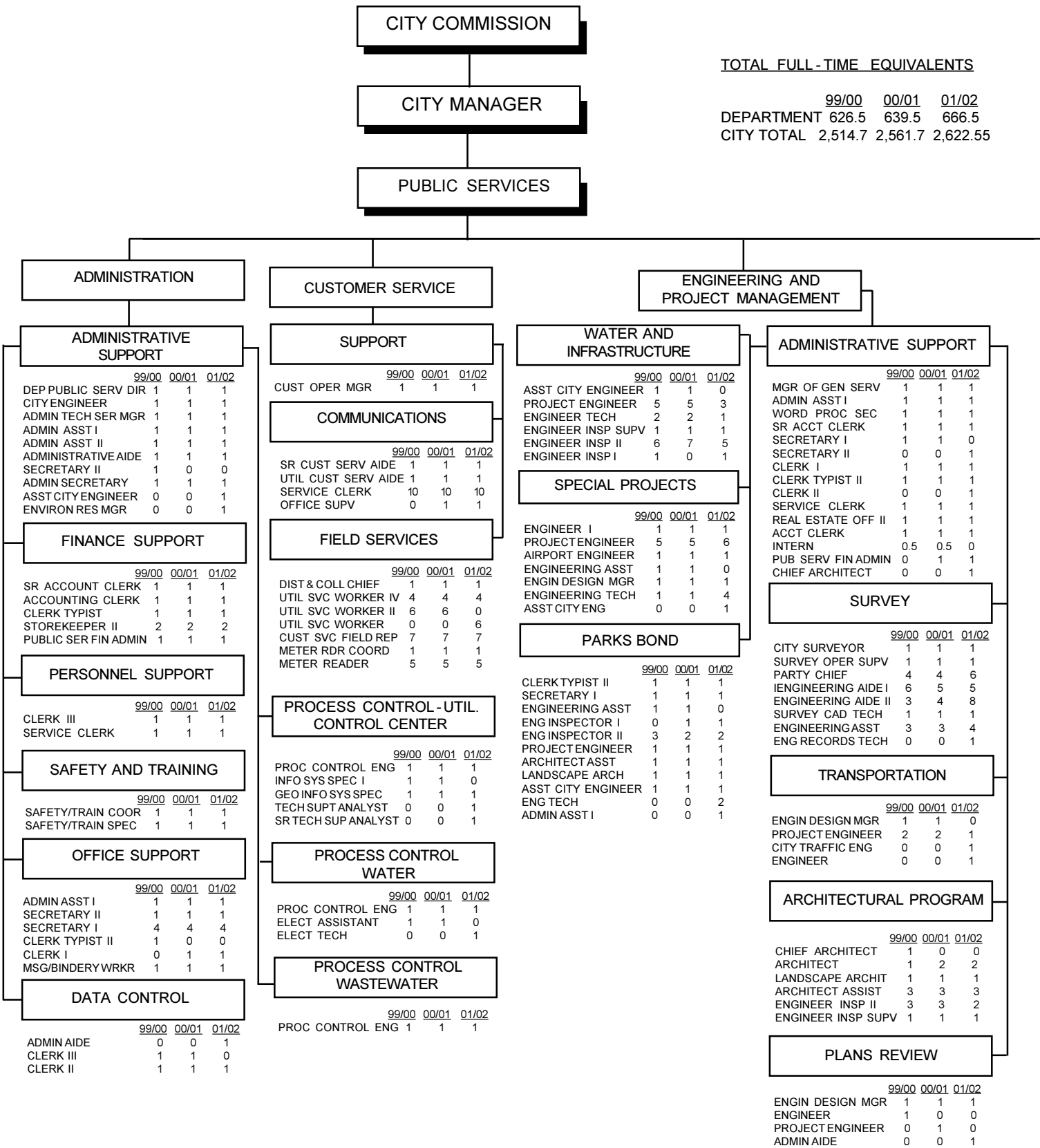


ORGANIZATION PLAN  
PUBLIC SERVICES



DISTRIBUTION AND COLLECTION

SUPPORT

99/00	00/01	01/02	
DIST & COLL MGR	1	1	1
ENGINEERING ASSIST	1	1	1

CONSTRUCTION

99/00	00/01	01/02	
DIST & COLL SUPV	1	1	1
DIST & COLL CHIEF	3	3	3
UTIL SVCWKR IV (WTR)	8	8	9
UTIL SVCWKR III (WTR)	13	13	14
UTIL SVCWKR II	28	28	0
UTIL SVCWKR I	8	8	0
HEAVY EQUIP OPER	4	4	4
MM WORKER I	1	1	0
UTIL SVC WORKER	0	0	35

WASTEWATER SYSTEMS

99/00	00/01	01/02	
CLERK I	0	0	1
MM WORKER I	0	0	1
DIST & COLL SUPV	1	1	1
UTIL SVCWKR IV	8	8	8
UTIL SVCWKR III	14	14	14
UTIL SVCWKR II	17	17	0
UTIL SVCWKR I	6	6	0
DIST & COLL CHIEF	2	2	2
UTIL SVC WORKER	0	0	21

STORMWATER

99/00	00/01	01/02	
DIST & COLL CHIEF	1	1	1
UTIL SVCWKR IV	1	1	1
UTIL SVCWKR III	4	4	4
UTIL SVCWKR II	4	4	0
UTIL SVCWKR I	1	1	0
UTIL SVCWKR	0	0	5

ROAD MAINTENANCE AND REPAIR

99/00	00/01	01/02	
UTIL SCVWKR I	1	1	0
UTIL SCVWKR II	2	2	0
UTIL SCVWKR III	2	2	2
UTIL SCVWKR IV	2	2	2
UTIL SVCWKR	0	0	3

INSTALLATION/REPAIR

99/00	00/01	01/02	
PUB SER MAINT CHIEF	2	2	2
UTIL MAINT SUPV	1	1	1
UTIL MECH II	10	10	10
UTIL MECH I	14	14	14
INDUSTRIAL ELEC	0	0	3
ELEC/INSTRU TECH	0	0	1
ELECTRICAL HELPER	0	0	1
ELECTRO TECH	0	0	1
ELECTRIC ASST	0	0	1

SPECIAL PROJECTS

99/00	00/01	01/02	
PUB SERV MAINT CHIEF	0	0	1
WELDER/FABRICATOR	0	0	3
DIESEL TECH	0	0	2
UTIL MECH II	0	0	1
MACHINIST	0	0	2

TREATMENT

SUPPORT

99/00	00/01	01/02	
W & WW TREAT MGR	1	1	1
ENVIRON RES MGR	1	1	0

SLUDGE COMPOSTING

99/00	00/01	01/02	
REG CHIEF WW OPER	1	1	1

FIVEASH WATER PLANT

99/00	00/01	01/02	
REG FACILITY MGR	1	1	1
REG CHIEF WTR OP	2	1	1
REG WTR TRT OPER II	5	5	5
WTR TRT PLT OPER I	2	3	2
WTR PLT OP TRAIN	3	2	4
PUB SER MAINT CHIEF	1	1	1
ELECTRO TECH	1	1	1
INDUSTRIAL ELEC	1	1	1
DIESEL TECH	1	1	1
UTIL MECH II	2	3	3
UTIL MECH I	3	2	2
MM WORKER III	5	5	5
MM WORKER II	0	1	1

LOHMEYER REGIONAL PLANT

99/00	00/01	01/02	
REG FACILITY MGR	1	1	1
REG CHIEF WW OPER	5	5	6
PUB SER MAINT CHIEF	1	1	1
ELECTRO TECH	2	2	2
UTIL MECH II	5	3	3
UTIL MECH I	4	5	5
REG WW TRT OPER II	6	6	6
REG WW TRT OPER I	5	4	3
INDUSTRIAL ELEC	1	1	1
MM WORKER III	2	2	2
MM WORKER I	1	1	1
WW TRT OP TRAINEE	3	3	4

PEELE/DIXIE WATER PLANT

99/00	00/01	01/02	
WATER TRT OPER II	5	5	5
UTIL MECH II	1	1	1
UTIL MECH I	1	1	1
MM WORKER II	3	3	3
REG CHIEF WTR OPER	1	1	1

LABS

99/00	00/01	01/02	
ENVIRON LAB SUPV	1	1	1
ENVIRON CHEMIST	1	1	1
ENVIRON LAB TECH	8	8	8

STORMWATER & WASTEWATER

99/00	00/01	01/02	
ENVIRON PROG COOR	2	1	2
ENVIRON INSPECTOR	7	4	6
ENGINEERING INSP	0	1	1

PROJECT MANAGEMENT

99/00	00/01	01/02	
PROJECT ENGINEER	1	1	0
ENVIRON PROG COOR	0	1	0
ENVIRON INSPECTOR	0	2	0

MAINTENANCE

SUPPORT

99/00	00/01	01/02	
PUB SER MAINT MGR	1	1	1

ELECTROTECHNOLOGY

99/00	00/01	01/02	
INDUSTRIAL ELEC	3	3	0
ELEC/INSTRU TECH	2	1	0
ELECTRICAL HELPER	1	1	0
ELECTRO TECH	1	1	0
ELECTRIC ASST	1	1	0

SPECIAL PROJECTS

99/00	00/01	01/02	
PUB SERV MAINT CHIEF	1	1	0
WELDER/FABRICATOR	3	3	0
PUB WKS FOREMAN	1	1	1
MUNIC OPER SUPV	1	1	1
MM WORKER IV	1	1	1
MM WORKER III	3	3	3
MM WORKER II	5	5	5
SECURITY GUARD I	1	1	1
DIESEL TECH	2	2	0
UTIL MECH II	1	1	0
MACHINIST	2	2	0

FACILITIES MAINTENANCE

99/00	00/01	01/02	
FACILITIES SUPT	1	1	1
ELECTRICIAN	7	7	7
A/C TECHNICIAN	3	3	3
MAINT FOREMAN	1	1	1
PAINTER	8	8	8
PLUMBER	2	2	2
MM WORKER II	1	1	1
CONST WORKER III	1	2	2
CONST WORKER II	7	9	9
CARPENTER II	1	1	1
CARPENTER I	5	5	5
PUB WKS FOREMAN	1	1	1
ELECTRIC ASST	2	2	2

SOLID WASTE

ADMINISTRATION

99/00	00/01	01/02	
SOLID WASTE SUPT	1	1	1
COLL & RECYCLE MGR	1	0	0
RECYCLE PROG COOR	0	1	0
ADMIN AIDE	1	1	1
CLERK TYPIST II	0.5	0	1

COLLECTIONS

99/00	00/01	01/02	
SOLID WASTE FORMN	1	1	1
SOLID WASTE COLL	10	9	9
MM WORKER III	0	5	8
MM WORKER IV	0	1	1

TRASH TRANSFER STATION

99/00	00/01	01/02	
SOLID WASTE FORMN	1	1	1
MM WORKER IV	1	1	0
MM WORKER III	7	9	6
MM WORKER II	7	6	6
HEAVY EQUIP OPER	1	1	1
CUSTODIAN I	1	1	1

STREET CLEANING

99/00	00/01	01/02	
PUB WKS FOREMAN	1	1	1
MM WORKER III	3	3	3
MM WORKER II	7	7	7

BULK PROGRAM

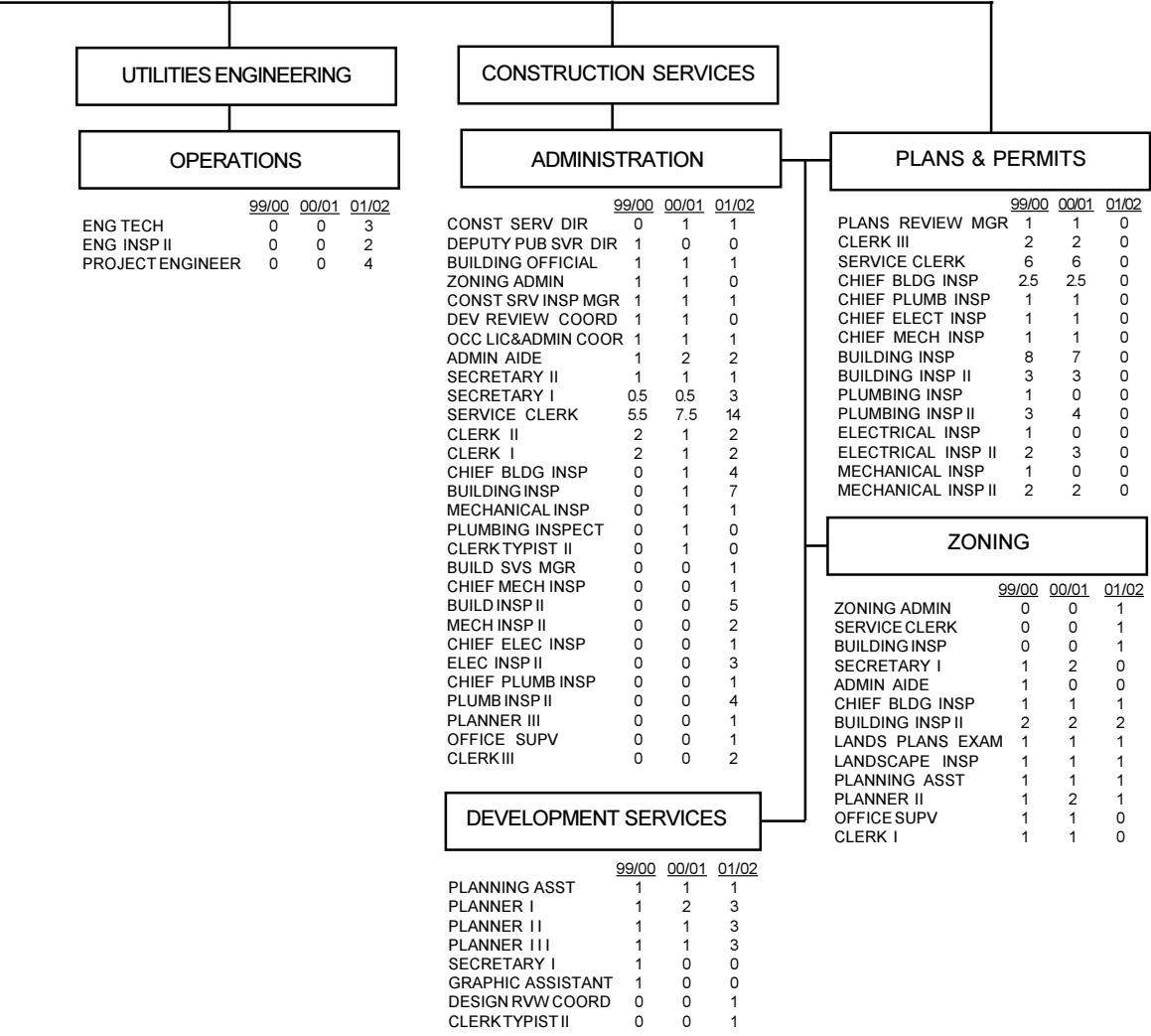
99/00	00/01	01/02	
MM WORKER III	8	3	3
MM WORKER II	13	14	14
SOLID WASTE FORMN	1	1	1
HEAVY EQUIP OPER	4	4	4

LOT CLEANING

99/00	00/01	01/02	
MM WORKER IV	1	1	1
MM WORKER II	8	9	9

RECYCLING PROGRAM

99/00	00/01	01/02	
MM WORKER III	1	1	0
RECYC PROG COORD	0	0	1



## PUBLIC SERVICES DEPARTMENT

### **MISSION**

Achieve total customer satisfaction by providing quality public services.

### **FY 2001/2002 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<b><u>DIVISION:</u></b> Distribution & Collection	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$7,892,828	\$11,290,518	\$15,263,107
Total FTE's	116	116	159
 Total Budget (Stormwater Fund)	 \$1,485,704	 \$1,677,473	 \$1,609,404
Total FTE's	18	18	18

1. Goal: Operate the water distribution, wastewater collection and stormwater management systems to improve the quality and reliability of service to our customers.

- Objectives:
- a. Continue the replacement of 2, 3 and 4 inch cast iron water mains.
  - b. Implement more pro-active approaches to water, sewer and storm system maintenance.
  - c. Significantly reduce sewer stoppages and eliminate sewer overflows by pro-active recapitalization of sewer infrastructure. Expand infiltration/inflow program based on success of pilot in the A-3 sewer basin.
  - d. Evaluate service delivery in the field by establishing performance standards and benchmarks.
  - e. Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other utility sections and other City departments.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
Water Main Failures	41	40	50
Force Main Failures	20	24	15
Service Line Failures	727	911	800
Construct New Water Mains (Ft)	28,221	40,726	40,000
Water Meters Replaced	3,962	7,933	10,000
Fire Hydrants P.M.	1,171	1,098	5,000
Sewer Main Line Stoppages	25	19	10
Video Inspections of Gravity Mains (Ft)	730,325	790,045	900,000
Clean Gravity Sewers (Ft)	2,579,518	2,198,038	3,000,000
Storm Drain Pipe Video Inspection (Ft)	40,076	38,930	40,000
Clean Storm Drain Pipe (Ft)	94,300	138,805	170,000
Well Renovation PM	94	99	105
WW Pump Station Renovation PM	76	90	80

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
<b>Efficiency:</b>			
O & M Cost per Mile of Water Main	\$5,783	\$5,363	\$8,408 *
O & M Cost per Mile of Gravity Sewer Main	\$8,292	\$8,981	\$9,018
O & M Cost per Mile of Storm Drain Pipe	\$7,414	\$7,121	\$7,539
Well Renovation PM/8 FTE's	11.8	12.4	13.1
WW Pump Station Renovation PM/11 FTE's	6.9	8.2	7.3

\*FY 2001/2002 also includes meter replacement costs.

<b>Effectiveness:</b>			
Pipe Replaced In-House vs. Goal of 10 Miles per Year	53.4 %	77.2 %	100.0 %
Frequency of Fire Hydrant Maint.(Years/PM)	4.3	4.6	1.0
Storm Drains Inspected vs. Total System	6.3 %	5.8 %	6.0 %
Sanitary Sewer Inspected vs. Total System	41.3 %	44.4 %	30.0 %

	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Adopted</u>
<b><u>DIVISION:</u></b> Treatment			
Total Budget (Water and Sewer Fund)	\$6,190,179	\$6,915,313	\$6,978,665
Total FTE's	40	40	40
 Total Budget (Central Regional Fund)	 \$6,715,680	 \$8,075,770	 \$8,136,964
Total FTE's	35	35	35

2. Goal: Provide economical and environmentally acceptable wastewater treatment and disposal facilities.

- Objectives:
- a. Develop and implement a cost effective, reliable biosolids management plan and improve the reliability of dewatering equipment and the general working environment in the dewatering building.
  - b. Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
  - c. Increase permit capacity of GTL from 43 MGD to 54 MGD.
  - d. Protect the environment by efficiently and effectively treating wastewater generated by the eastern Central Region of Broward County. Sufficient resources are utilized to operate the GTL Wastewater Treatment Plant so as to ensure that wastewater effluent and biosolids disposal practices meet Federal, State and local regulatory requirements.

## PUBLIC SERVICES DEPARTMENT

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<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
<b>Workloads/Outputs:</b>			
Biosolids Removed From GTL (Dry Tons)	5,000	5,800	6,000
Customer Complaints – Process Odors	6	4	4
Raw Wastewater Treated (Billions of Gallon)	13.0	13.0	15.0
Work Requests Submitted	420	480	480
Major Replacement/Overhaul Projects	6	4	4
<b>Efficiency:</b>			
Process Control Odor Complaints/FTE	0.17	0.11	0.11
Wastewater Treated/FTE (Billions of Gallons)	0.37	0.37	0.43
Days Effluent in Total Compliance	364	359	365
Work Requests Completed Timely	80 %	85 %	90 %
Equipment PM'd on Time	80 %	80 %	80 %
<b>Effectiveness:</b>			
Biosolids Treated That Meet All Federal, State & Local Land Application Regulations	99 %	99 %	100 %
Facility Meets All Federal, State & County Inspection Regulations	95 %	98 %	99 %
Equipment Not Requiring Major Repair/Overhaul	90 %	95 %	95 %
Major Projects Completed	6	4	4

3. Goal: Provide cost-effective, high quality, potable water for our customers through ecologically responsible methods.

- Objectives:
- a. Continue contamination removal action in response to Environmental Protection Agency's (EPA) Superfund activities at the north Peele Dixie wellfield.
  - b. Begin implementation of Water Master Plan improvements.
  - c. Investigate options to more efficiently remove color from our raw water supply.
  - d. Complete construction of the Aqueous Ammonia system at Fiveash by the end of FY 2001/2002.
  - e. Provide resources to supervise, maintain, monitor and control the water treatment plants by treating raw groundwater so as to deliver the best quality potable water under optimal pressures to our customers.

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
Raw Water Treated (Billions of Gallons)	18.7	17.0	18.5
Water Quality Customer Complaints	71	65	60
<b>Efficiency:</b>			
Raw Water Treated/36 FTE's (BG)	0.52	0.47	0.53
Water Quality Complaints/36 FTE's	1.8	1.8	1.7
<b>Effectiveness:</b>			
Raw Water Treated vs. Finished Water Available for Customers	97 %	98 %	99 %
Time All High Service Pumps in Service	85 %	83 %	90 %

	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
<b><u>DIVISION:</u> Customer Service</b>			
Total Budget (Water and Sewer Fund)	\$2,300,346	\$2,572,463	\$2,730,316
Total FTE's	37	38	38
<b><u>DIVISION:</u> Administration</b>			
Total Budget (Water and Sewer Fund)*	\$9,813,055	\$10,584,288	\$11,759,028
Total FTE's	33	33	35

\*Budget also includes the division of Department Support.

4. Goal: Enhance administrative and customer service programs to increase efficiency and productivity within the Public Services Department.

- Objectives:
- a. Implement a job accounting and maintenance management information system.
  - b. Continue developing a 5-year Master Plan for competitiveness improvements including process control and information systems.
  - c. Administer the meter reading contract to improve efficiency and achieve economic savings.
  - d. Provide 24 hour customer service to the citizens of Fort Lauderdale by distributing information, processing service requests, and dispatching field personnel to investigate or make repairs.
  - e. Provide clerical support, personnel service support, training support, and financial services to the Public Services Department.

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
Clean City Service Information Requests	19,722	13,606	16,000
Other Dept. Service Information Requests	14,164	16,609	14,000
Customer Telephone Calls	65,472	69,843	70,000
Field Service Responses	13,270	11,554	11,000
Meter Reading Service Requests	39,569	39,641	39,000
Correspondence/Documents Processed	10,500	12,000	12,000
Personnel/Timekeeping Records Maintained	14,820	16,000	15,756
Training Units of Service	2,400	2,500	2,500
Safety Investigation/Inspections	450	540	540
Financial Documents Processed	15,200	15,942	16,000
<b>Efficiency:</b>			
Customer Phone Calls Processed/11 FTE	5,952	6,349	6,364
Serv Req/Work Orders Processed/11 FTE	1,777	2,746	2,727
Field & Meter Service Responses/24 FTE	2,202	2,133	2,083
Personnel/Timekeeping Records/2 FTE	7,400	8,250	9,000
Financial Documents Processed/3 FTE	4,369	5,314	5,333
<b>Effectiveness:</b>			
Serv. Req/Work Orders Processed on Time	99 %	98 %	99 %
Reasonable Field Response Time	98 %	95 %	99 %
Accuracy of Paycheck Processing	99 %	96 %	99 %

	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
<b><u>DIVISION:</u></b> Treatment - Environmental			
Total Budget (Water and Sewer Fund)	\$1,492,835	\$1,717,395	\$1,627,665
Total FTE's	18	18	16
 Total Budget (Stormwater Fund)*	 \$576,233	 \$672,206	 \$694,610
Total FTE's	3	3	3

\*Budget also includes the division of Department Support.

5. Goal: Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater and stormwater programs; and insure compliance with Federal, State and local regulatory agencies.

- Objectives:
- a. Improve the quality of the waterways of the City through an effective Stormwater Management Program.
  - b. Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.



## PUBLIC SERVICES DEPARTMENT

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- c. Provide analytical data for treatment process control to ensure compliance with environmental regulations and treatment operations permits. Maintain federal and state certification of our laboratories.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
Industrial and Environmental Samples	743	800	850
Industrial Pretreatment & Ordinance Enforcement Inspection	811	900	950
Treatment Process Samples Collected	28,500	28,000	28,000
Treatment Process Analyses Performed	127,500	120,500	120,500
<b>Efficiency:</b>			
Environmental Monitors & Samples/3 FTE's	244	267	280
Industrial Inspections/1 FTE	780	900	900
Treatment Process Samples/8 FTE's	3,562	3,500	3,500
<b>Effectiveness:</b>			
Industrial Inspections Completed	90 %	100 %	100 %
Environmental Samples Collected Per Ordinance	91 %	100 %	100 %
Treatment Samples Required by Regulatory Agencies	100 %	100 %	100 %

	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
<b><u>DIVISION:</u></b> Maintenance			
Total Budget (General Fund)	\$5,766,149	\$6,133,676	\$6,430,770
Total FTE's	55	58	56

6. Goal: Provide construction and maintenance services for City wide facilities in a responsible and cost-effective manner.

Objectives: a. Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, City-wide electrical projects and street lighting maintenance. Supervise the facility maintenance operation and the Community Service Program.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
Check and Repair Street Light Circuits	108	108	108
Site Pressure Cleanings	N/A	158	158

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Efficiency</b>			
Street Light Checks & Repairs/2 FTE's	504	504	504
Site Pressure Cleanings/4 FTE's	N/A	39.5	39.5

	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
<b><u>DIVISION</u>: Sanitation</b>			
Total Budget (Sanitation Fund)	\$17,400,903	\$16,981,802	\$18,834,390
Total FTE's	82	82	82

7. Goal: Provide direction and support for clean cities sanitation services to improve customer service, aesthetics, recycling and efficiencies.

- Objectives:
- a. Continue to improve cost effectiveness of Trash Transfer Station through more effective operation and separation of materials.
  - b. Continue to refine the service levels City wide in order to maximize recycling and reduce disposal costs.
  - c. Implement a sanitation rate study ensuring cost equity for customers.
  - d. Provide efficient curbside bulk trash collection and disposal services for 40,000 residential accounts.
  - e. Provide for refuse collections at all occupied locations in the City.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
Trash Transfer Station Annual Tons	39,499	37,000	37,000
Bulk Trash Collected & Disposed (Tons)	23,642	22,000	22,000
Refuse Collected by City (Tons)	21,056	19,000	19,000
Refuse Collected by Contractor (Tons)	22,898	23,000	22,000
<b>Efficiency:</b>			
Clean Yard Waste Separation (Tons/Carts)	11,914	13,000	13,500
Savings Through Yard Waste Separation (Yardwaste Carts)	\$762,018	\$806,000	\$837,000
<b>Effectiveness:</b>			
Separate Yard Waste to Reduce Disposal Costs on Collection Routes (Tons/Year)	11,914	13,000	13,500
Separate Yard Waste at Transfer Station (Tons/Year)	25,719	25,000	25,000
On-Time Collections by City	100 %	100 %	100 %
On-Time Collections by Contractor	100 %	100 %	100 %

## PUBLIC SERVICES DEPARTMENT

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<b><u>DIVISION:</u></b> Engineering and Project Management	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
Total Budget	\$5,415,309	\$5,804,691	\$6,221,160
Total FTE's	81.5	81.5	76.5

8. Goal: Provide engineering, architectural, and project management services that lead to the provision of functional, cost effective infrastructure and City facilities.

- Objectives:
- a. Provide survey, administrative support, and annual contractor permits/DRC support required for the construction of approximately 200 designated engineering projects annually.
  - b. Continue to focus on customer satisfaction by improving plans and construction quality and minimizing change orders and be competitive with the private sector in areas of cost, scheduling, and quality.
  - c. Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
  - d. Provide technical support and guidance for City traffic and transportation issues.
  - e. Provide architectural support and guidance for all existing City facilities and all new facility design and construction.
  - f. Substantially complete the Parks Bond Projects including the participation of the neighborhoods by September 2002.
  - g. Manage and facilitate the permitting and plans review section.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
Construction Value of Airport Projects Managed	\$7,500,000	\$7,500,000	\$11,000,000
Construction Value of Assessment Projects Managed	\$7,000,000	\$7,000,000	\$7,000,000
Commission Agenda Items Processed	195	210	200
Lease Contracts Managed	52	52	52
NCIP/BCIP* Meetings Attended	279	252	220
NCIP/BCIP Applications Approved	25	26	12
NCIP/BCIP Projects Managed	25	26	12
Traffic Plans Prepared	19	16	16
Traffic Plans Implemented	10	10	10
Construction Value of Architectural/Bond Projects Inspected	\$13,000,000	\$13,000,000	\$13,000,000
Engineering Surveys Completed	173	180	180

\*NCIP – Neighborhood Capital Improvement Program  
BCIP – Business Capital Improvement Program

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
<b>Efficiency:</b>			
Construction Value of Airport Projects Managed/FTE	\$3,750,000	\$3,750,000	\$3,667,000
Community Meetings Attended for Assessment Projects/FTE	121	80	90
Construction Value of Architectural/Bond Projects Inspected/FTE	\$1,625,000	\$1,625,000	\$1,625,000
<b>Effectiveness:</b>			
NCIP/BCIP Projects Completed Within Budget	15 %	36 %	100 %
Surveys Completed as Scheduled	95 %	95 %	95 %

	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Adopted</u>
<b><u>DIVISION:</u></b> Construction Services			
Total Budget	\$4,476,606	\$5,266,536	\$5,920,632
Total FTE's	73.5	73.5	73.5

9. Goal: Provide planning, zoning and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to the efficient functioning of economic development needs and the provision of quality customer service.

- Objectives:
- a. Provide spontaneous responses to our customers in answering questions on plans review in progress, inspection activity, and other one-stop-shop activities.
  - b. Provide for consistent responses to customers due to improved coordination between planning, zoning and building services.
  - c. Improve customer information systems through the provision of written materials, informational videos, updated permit application requirements and improved phone system.
  - d. Provide access to department leadership and information to help solve problems.

<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
<b>Workloads/Outputs:</b>			
Citizen Services Resulting From Complaints (Weekly)	3	3	2
Customer Complaints (Weekly)	7	5	5

## PUBLIC SERVICES DEPARTMENT

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<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
<b>Efficiency:</b>			
Improved Response Time On Citizen Services (Days)	2	2	1
Improved Response Time On Customer Complaints (Days)	4	2	1
Improved Response Time On Customer Follow-ups (Days)	1	3	1
<b>Effectiveness:</b>			
Improved Customer Service-Increased Response Time	100 %	100 %	100 %

10. Goal: Ensure that all building permit activities are in compliance with the South Florida Building Code and all other applicable laws and ordinances, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Maintain files and computer data relating to licensed contractors.
  - b. Enforce the South Florida Building Code and City Ordinances.
  - c. Review and approve plans relating to construction, alteration, repair, and demolition of buildings and structures.
  - d. Perform field inspections on all construction job sites to verify compliance with the approved plans and the appropriate codes.
  - e. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.
  - f. Provide for alternatives to walk in permitting through the provision of fax permitting.

<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
<b>Workloads/Outputs:</b>			
Plans Reviewed	48,000	46,600	46,600
Inspections Performed	91,000	93,200	93,500
Fax Permits (initiated 7/1/00)	307	2,123	2,700
<b>Efficiency:</b>			
Average Plans Reviewed per Plan Check	4,000	3,883	3,833
Average Inspections per Inspector	4,333	4,438	4,065
Average Fax Permits Issued Monthly	307	176	225

## PUBLIC SERVICES DEPARTMENT

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<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
<b>Effectiveness:</b>			
Inspections Performed on Schedule	94 %	95 %	100 %
Plan Reviews Meeting 10-Day Target	80 %	85 %	100 %
Building Code Effectiveness Grading Schedule/ISO	3	2	2
Plan Review Turnaround Time (Days)	18	17	10
Fax Permit Turnaround Time (Days)	3	2	2

11. Goal: Ensure that all zoning services activities are in compliance with the City's Unified Land Development Regulations, and all other applicable codes and laws, and that such regulations are administered, interpreted and maintained in a manner that promotes and protects the public interest.

- Objectives:
- a. Improve zoning interpretations turnaround times.
  - b. Provide consistent responses to customers.
  - c. Enforce the City's Unified Land Development Regulations.
  - d. Improve quality in the system of development, zoning, and building plan reviews as a result of improvements in the zoning review process and systems for walk-through zoning permit reviews.
  - e. Provide for Zoning First Review of all building permits to help identify zoning issues in a timely fashion and resolves issues so that building permits may be expedited.

<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
<b>Workloads/Outputs:</b>			
Intake/Process Meeting Applications	750	600	850
Customer Contact/Phone Calls/Visits	49,000	47,500	49,000
Zoning Inspection/Plan Review	8,000	5,900	8,500
<b>Efficiency:</b>			
Intake/Process Applications/FTE	750	600	850
Customer Contact/Phone Calls/Visits/FTE	49,000	47,500	49,000
Zoning Inspection/Plan Review/FTE	8,000	5,900	8,500
<b>Effectiveness:</b>			
Target Efficiencies Met in Response to Zoning Responses	90 %	100 %	100 %
Target Efficiencies Met in Response to E-Mails, Follow-Ups and Phone Calls	85 %	100 %	100 %

## PUBLIC SERVICES DEPARTMENT

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12. Goal: Ensure that all current planning activities are in compliance with the City's Unified Land Development Regulations and the City's adopted Comprehensive Plan, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Provide improved quality review of development plans.
  - b. Provide greater accessibility to the development community and the citizenry in review of development plans.
  - c. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
DRC Cases Submitted	300	215	250
P&Z Board Cases Submitted	130	95	145
City Commission Agenda Items	250	175	250
BOA Cases Submitted	45	45	60
HPB Cases Submitted	15	15	30
ADMIN Cases Submitted	91	91	100
<b>Efficiency:</b>			
DRC Cases/FTE	60	43	50
P&Z Board Cases/FTE	20	19	20
Agenda Items/FTE	50	35	50
BOA Cases/FTE	45	45	60
HPB Cases/FTE	15	15	30
ADMIN Cases/FTE	23	23	33
<b>Effectiveness:</b>			
Target Efficiencies Met in Case Mgmt./ Coordination Between Departments	75 %	100 %	100 %
Customer Satisfaction	85 %	97 %	100 %

## PUBLIC SERVICES DEPARTMENT

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	FY 1999/2000	FY 2000/2001	FY 2001/2002
<b><u>DIVISION:</u></b> Utilities Engineering	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	N/A	N/A	\$1,224,805 *
Total FTE's	N/A	N/A	9

\*Note: The Utilities Engineering Division is a new operation to manage the 10+ years Water and Sewer CIP.

13. Goal: Provide engineering and project management services towards the implementation of the Water and Sewer Master Plan.

Objectives: a. Manage the design of the water system, wastewater system, and stormwater system.

b. Provide engineering design, project management, and technical services for the Water and Sewer Master Plan.

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Sanitary Sewer Areas Designed	N/A	N/A	3
Community Outreach Meetings	N/A	N/A	10
<b>Effectiveness:</b>			
Project Delivery Plan Developed By April 2002	N/A	N/A	100 %



## PUBLIC SERVICES DEPARTMENT

	<b>FY 1999/2000</b>	<b>FY 2000/2001</b>	<b>FY 2000/2001</b>	<b>FY 2001/2002</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
		<b><u>General Fund</u></b>		
<b>Revenues</b>				
Licenses and Permits	\$ 5,207,074	5,420,000	5,426,700	5,611,978
Charges for Service	604,011	477,918	824,081	641,900
Miscellaneous Revenues	2,952,466	2,998,581	3,017,896	4,337,930
<i>Total</i>	<u>\$ 8,763,551</u>	<u>8,896,499</u>	<u>9,268,677</u>	<u>10,591,808</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 9,261,966	9,553,275	9,858,017	10,994,134
Fringe Benefits	2,395,311	2,708,655	2,912,850	3,216,381
Services/Materials	2,932,105	2,975,332	3,363,527	3,219,353
Other Operating Expenses	970,417	1,008,043	918,713	1,018,038
Capital Outlay	98,265	240,340	151,797	124,656
<i>Total</i>	<u>\$ 15,658,064</u>	<u>16,485,645</u>	<u>17,204,904</u>	<u>18,572,562</u>
		<b><u>Sanitation Fund</u></b>		
<b>Revenues</b>				
Charges for Service	\$ 17,572,031	17,906,620	17,885,135	18,019,940
Miscellaneous Revenues	412,315	351,000	764,884	1,082,068
<i>Total</i>	<u>\$ 17,984,345</u>	<u>18,257,620</u>	<u>18,650,019</u>	<u>19,102,008</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,861,884	3,030,219	2,813,273	3,124,585
Fringe Benefits	773,139	825,723	978,541	1,004,051
Services/Materials	10,665,662	10,304,275	10,035,883	11,020,811
Other Operating Expenses	3,013,029	3,066,997	3,042,048	3,513,243
Non-Operating Expenses	50,770	25,000	34,895	26,700
Capital Outlay	40,818	111,400	83,269	145,000
<i>Total</i>	<u>\$ 17,405,302</u>	<u>17,363,614</u>	<u>16,987,909</u>	<u>18,834,390</u>

**PUBLIC SERVICES DEPARTMENT**

	<b>FY 1999/2000</b>	<b>FY 2000/2001</b>	<b>FY 2000/2001</b>	<b>FY 2001/2002</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b><u>Water and Sewer Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 50,239,67	50,160,559	50,078,087	53,598,194
Miscellaneous Revenues	3,963,299	3,108,405	4,515,575	5,422,747
<i>Total</i>	<u>\$ 54,202,969</u>	<u>53,268,964</u>	<u>54,593,662</u>	<u>59,020,941</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 11,693,048	12,015,132	12,046,710	13,618,304
Fringe Benefits	3,267,754	3,540,521	3,907,148	4,223,105
Services/Materials	7,586,578	9,784,265	11,545,989	10,873,138
Other Operating Expenses	8,118,758	8,868,744	8,817,876	9,801,679
Non-Operating Expenses	269,131	150,000	180,236	160,000
Capital Outlay	436,935	770,021	731,756	907,360
<i>Total</i>	<u>\$ 31,372,204</u>	<u>35,128,683</u>	<u>37,229,715</u>	<u>39,583,586</u>
<b><u>Central Region Wastewater Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 7,859,064	9,294,945	9,481,212	9,189,896
Miscellaneous Revenues	967,212	800,100	901,000	700,500
<i>Total</i>	<u>\$ 8,826,276</u>	<u>10,095,045</u>	<u>10,382,212</u>	<u>9,890,396</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,630,436	1,630,806	1,720,702	1,796,313
Fringe Benefits	464,627	487,721	530,153	532,349
Services/Materials	3,517,537	4,674,864	4,761,780	4,694,386
Other Operating Expenses	1,090,600	1,055,386	1,054,016	1,105,916
Capital Outlay	12,480	3,000	9,119	8,000
<i>Total</i>	<u>\$ 6,715,680</u>	<u>7,851,777</u>	<u>8,075,770</u>	<u>8,136,964</u>

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	<b>FY 1999/2000</b>	<b>FY 2000/2001</b>	<b>FY 2000/2001</b>	<b>FY 2001/2002</b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Est. Actual</u></b>	<b><u>Adopted</u></b>
<b><u>Stormwater Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 2,897,471	3,010,000	3,012,000	3,162,000
Miscellaneous Revenues	507,223	395,000	425,000	280,000
<i>Total</i>	<u>\$ 3,404,694</u>	<u>3,405,000</u>	<u>3,437,000</u>	<u>3,442,000</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 761,405	802,026	825,804	884,118
Fringe Benefits	230,763	244,464	263,273	272,819
Services/Materials	310,845	362,167	356,776	356,755
Other Operating Expenses	612,935	639,418	624,054	665,822
Non-Operating Expenses	(7,456)	10,000	23,422	10,000
Capital Outlay	153,445	254,917	256,351	114,500
<i>Total</i>	<u>\$ 2,061,937</u>	<u>2,312,992</u>	<u>2,349,680</u>	<u>2,304,014</u>